

3100 Exposition Park

The Science Center, the Office of Exposition Park Management and the California African American Museum (CAAM), are located in Exposition Park, a 160-acre tract in south Los Angeles, which is owned by the state. For budget purposes, these three departments are collectively known as Exposition Park.

The mission of the Science Center is to stimulate curiosity and inspire science related learning. The Office of Exposition Park Management provides long-term leadership in the development and implementation of park usage policy and day-to-day management, operation and promotion of the park for its tenants and the public. The mission of CAAM is to research, collect, preserve and interpret for public enrichment, the history, art and culture of African Americans with a multi-layered focus that is global, national, and local with special emphasis on California and the western United States.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
2300	California Science Center	94.0	100.5	100.5	\$23,854	\$25,233	\$25,191
2305	Exposition Park Management	27.1	27.8	27.8	8,565	8,610	10,871
2310	California African American Museum	22.4	17.2	17.2	2,829	10,110	7,665
9900100	Administration	-	-	-	984	984	-
9900200	Administration - Distributed	-	-	-	-984	-984	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		143.5	145.5	145.5	\$35,248	\$43,953	\$43,727

FUNDING		2017-18*	2018-19*	2019-20*
0001	General Fund	\$22,462	\$30,759	\$31,302
0267	Exposition Park Improvement Fund	10,993	10,809	9,995
0995	Reimbursements	1,793	2,385	2,430
TOTALS, EXPENDITURES, ALL FUNDS		\$35,248	\$43,953	\$43,727

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Food and Agricultural Code, Division 3, Part 3, Chapter 6 (Sections 4101 through 4108).

DETAILED BUDGET ADJUSTMENTS

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Legislative Investments: CAAM Deferred Maintenance (One-Time)	\$-	\$-	-	\$4,000	\$-	-
• Security Contract Augmentation	-	-	-	2,075	-	-
• Deferred Maintenance Funding	-	-	-	1,000	-	-
• Utilities Cost Adjustment	-	-	-	514	45	-
• Legislative Investments: CAAM General Operations (Ongoing)	-	-	-	500	-	-
• Resources Agency Technical Proposals: Increase in Reimbursement Authority	-	-	-	-	45	-

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$8,089	\$90	-
Other Workload Budget Adjustments						
• Control Section 3.63 Personal Services Contracts	71	-	-	142	-	-
• Other Post-Employment Benefit Adjustments	89	35	-	89	35	-
• Section 6.10 Deferred Maintenance Project Funding	7,000	-	-	-	-	-
• Salary Adjustments	298	81	-	298	81	-
• Benefit Adjustments	119	34	-	124	35	-
• Retirement Rate Adjustments	73	28	-	73	28	-
• Lease Revenue Debt Service Adjustment	-1	-	-	-	-	-
• Miscellaneous Baseline Adjustments	623	-	-	-	-	-
Totals, Other Workload Budget Adjustments	\$8,272	\$178	-	\$726	\$179	-
Totals, Workload Budget Adjustments	\$8,272	\$178	-	\$8,815	\$269	-
Totals, Budget Adjustments	\$8,272	\$178	-	\$8,815	\$269	-

PROGRAM DESCRIPTIONS**2300 - CALIFORNIA SCIENCE CENTER**

Attracting over 2 million guests annually, the California Science Center represents one of California's premier educational and family destinations. Governed by a nine-member Board of Directors appointed by the Governor, the Science Center develops and features award-winning exhibits and internationally renowned education programs.

Hands-on educational exhibits and programs focus on science, math, technology, and conservation which explore biological processes of humans, animals, plants, the Earth's ecosystems, habitats, and geophysical processes, as well as engineering, communications, and transportation, on land and in space. In 2012, the Space Shuttle Endeavour was moved to its temporary home - the Samuel Oschin Pavilion - while design and construction of the Science Center's Air and Space Center - its permanent home - is completed.

In addition, the Science Center operates a 3D IMAX theater which features science related films and documentaries. The Center for Science Learning offers professional development programs to improve math and science skills of teachers and other educators. The Science Center School is a K-5 science, math and technology focused neighborhood charter school. As a Title I school, it serves one of the more underserved and economically challenged communities in South Los Angeles. The school's instructional programs and teacher training meet California science standards.

The Science Center's mission values accessibility and inclusiveness and strives to inspire interest in science among those traditionally underrepresented in science, math, technology and engineering. The Science Center receives significant funding support for exhibit development and capital outlay projects from the California Science Center Foundation.

2305 - EXPOSITION PARK MANAGEMENT

The Office of Exposition Park Management (OEPM) is responsible for public safety operations, parking services management and overall park beautification maintenance. In addition, OEPM administers supervision and coordination of park-wide events, and facilitates communication efforts between state, city, county, and private entities represented within the park. OEPM is responsible for the negotiations of ground leases and agreements which impact the state's interest, including development of park facilities and future infrastructure improvements. OEPM is also responsible for managing the Exposition Park Improvement Fund and generating revenue to maintain the park. Exposition Park enriches the internal park community and in addition provides green space and recreational areas for the surrounding neighborhood.

2310 - CALIFORNIA AFRICAN AMERICAN MUSEUM

The California African American Museum (CAAM) is governed by a seven-member board of directors appointed by the Governor. CAAM's mission is history, art and culture. The diverse exhibits are displayed on a seasonal basis in the various galleries of the 44,000 square foot building. CAAM delivers its mission to the public through its history and art collections; permanent, self-curated, temporary and traveling exhibits; and, innumerable programs and workshops, lectures, seminars, films, educational services, standards-based curriculums, and cultural presentations. CAAM facilitates the delivery of these services through dozens of outreach efforts including school bus services, docent led tours and creative workshops, through Buses & Docents; CAAM Technology Arts Program; employment skill development for high school students under Young

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Docents at CAAM: Conversations at CAAM; Young Voices at CAAM; literacy promotion through Heads are Turning Children are Learning; Professional Educator's Open Houses; Films & Shorts at CAAM; off-site workshops and professionally led classes in Learning Without Boundaries; and, family and cross-cultural community presentations through Target Sundays at CAAM. For these and many other services CAAM is also generously supported with contributions from its 501(c)(3) partner Friends, the Foundation of the California African American Museum.

DETAILED EXPENDITURES BY PROGRAM [†]

		2017-18*	2018-19*	2019-20*
	PROGRAM REQUIREMENTS			
2300	CALIFORNIA SCIENCE CENTER			
	State Operations:			
0001	General Fund	\$19,936	\$21,127	\$21,085
0267	Exposition Park Improvement Fund	3,118	3,149	3,149
0995	Reimbursements	800	957	957
	Totals, State Operations	\$23,854	\$25,233	\$25,191
	PROGRAM REQUIREMENTS			
2305	EXPOSITION PARK MANAGEMENT			
	State Operations:			
0001	General Fund	\$-	\$-	\$3,075
0267	Exposition Park Improvement Fund	7,702	7,312	6,498
0995	Reimbursements	863	1,298	1,298
	Totals, State Operations	\$8,565	\$8,610	\$10,871
	PROGRAM REQUIREMENTS			
2310	CALIFORNIA AFRICAN AMERICAN MUSEUM			
	State Operations:			
0001	General Fund	\$2,526	\$9,632	\$7,142
0267	Exposition Park Improvement Fund	173	348	348
0995	Reimbursements	130	130	175
	Totals, State Operations	\$2,829	\$10,110	\$7,665
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$981	\$981	\$-
0267	Exposition Park Improvement Fund	3	3	-
	Totals, State Operations	\$984	\$984	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$981	-\$981	\$-
0267	Exposition Park Improvement Fund	-3	-3	-
	Totals, State Operations	-\$984	-\$984	\$-
	TOTALS, EXPENDITURES			
	State Operations	35,248	43,953	43,727
	Totals, Expenditures	\$35,248	\$43,953	\$43,727

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EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	145.5	145.5	145.5	\$8,468	\$8,874	\$8,697
Other Adjustments	-2.0	-	-	741	379	379
Net Totals, Salaries and Wages	143.5	145.5	145.5	\$9,209	\$9,253	\$9,076
Staff Benefits	-	-	-	4,931	5,148	5,301
Totals, Personal Services	143.5	145.5	145.5	\$14,140	\$14,401	\$14,377
OPERATING EXPENSES AND EQUIPMENT				\$21,108	\$22,552	\$28,850
SPECIAL ITEMS OF EXPENSES				-	7,000	500
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$35,248	\$43,953	\$43,727

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$19,990	\$20,031	\$28,846
Allocation for Employee Compensation	-	298	-
Allocation for Other Post-Employment Benefits	-	89	-
Allocation for Staff Benefits	-	119	-
Control Section 3.63 Personal Services Contracts	-	71	-
Section 3.60 Pension Contribution Adjustment	-	73	-
Section 6.10 Deferred Maintenance Project Funding	-	7,000	-
Workers Compensation Claim Settlement (Item 9840 Transfer)	-	623	-
003 Budget Act appropriation	2,472	2,456	2,456
Lease Revenue Debt Service CY Adjustment	-	-1	-
TOTALS, EXPENDITURES	\$22,462	\$30,759	\$31,302
0267 Exposition Park Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,993	\$10,631	\$9,995
Allocation for Employee Compensation	-	81	-
Allocation for Other Post-Employment Benefits	-	35	-
Allocation for Staff Benefits	-	34	-
Section 3.60 Pension Contribution Adjustment	-	28	-
TOTALS, EXPENDITURES	\$10,993	\$10,809	\$9,995
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$1,793	\$2,385	\$2,430
TOTALS, EXPENDITURES	\$1,793	\$2,385	\$2,430
Total Expenditures, All Funds, (State Operations)	\$35,248	\$43,953	\$43,727

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FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0267 Exposition Park Improvement Fund^s			
BEGINNING BALANCE	\$4,433	\$4,860	\$4,182
Adjusted Beginning Balance	\$4,433	\$4,860	\$4,182
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4144500 Parking Lot Revenues	9,027	8,138	7,357
4152500 Rental of State Property	2,891	2,594	2,473
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
4172800 Parking Violations	38	36	36
Total Revenues, Transfers, and Other Adjustments	\$11,957	\$10,768	\$9,866
Total Resources	\$16,390	\$15,628	\$14,048
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3100 Exposition Park (State Operations)	10,993	10,809	9,995
8880 Financial Information System for California (State Operations)	13	1	-1
9892 Supplemental Pension Payments (State Operations)	-	58	117
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	524	578	722
Total Expenditures and Expenditure Adjustments	\$11,530	\$11,446	\$10,833
FUND BALANCE	\$4,860	\$4,182	\$3,215
Reserve for economic uncertainties	4,860	4,182	3,215

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CHANGES IN AUTHORIZED POSITIONS †

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	145.5	145.5	145.5	\$8,468	\$8,874	\$8,697
Salary and Other Adjustments	-2.0	-	-	741	379	379
Totals, Adjustments	-2.0	-	-	\$741	\$379	\$379
TOTALS, SALARIES AND WAGES	143.5	145.5	145.5	\$9,209	\$9,253	\$9,076

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INFRASTRUCTURE OVERVIEW

The California Science Center, an entity within Exposition Park, manages and leases property, in coordination with the Exposition Park Manager, that includes the Samuel Oschin Space Shuttle Endeavor Display Pavilion; the 3D IMAX Theater; the

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Dr. Theodore T. Alexander, Jr. Science Center School; the Wallis Annenberg Building; Phase I and Phase II of the California Science Center.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2017-18*	2018-19*	2019-20*
2315		CAPITAL OUTLAY Projects			
0001164	California Science Center Phase I ADA Elevator Addition		-	-	2,500
	Preliminary Plans		-	-	181
	Working Drawings		-	-	26
	Construction		-	-	2,293
TOTALS, EXPENDITURES, ALL PROJECTS			\$-	\$-	\$2,500
FUNDING		2017-18*	2018-19*	2019-20*	
0001	General Fund	\$-	\$-	\$2,500	
TOTALS, EXPENDITURES, ALL FUNDS		\$-	\$-	\$2,500	

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2017-18*	2018-19*	2019-20*
	0001 General Fund			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,500
TOTALS, EXPENDITURES		-	-	\$2,500
Total Expenditures, All Funds, (Capital Outlay)		\$0	\$0	\$2,500

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